



Fiscal Entities

Auditor's O&M**Department Summary**

This budget represents a State-mandated program to fund the preservation of public records and documents. The preservation effort is financed by a surcharge imposed on recording fees. The program is under the auspices of the County Auditor.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Auditor's O&M Fund	\$329,271	\$341,100	\$148,943	\$341,100	\$112,000	\$453,100
<u>Total:</u>	<u>\$329,271</u>	<u>\$341,100</u>	<u>\$148,943</u>	<u>\$341,100</u>	<u>\$112,000</u>	<u>\$453,100</u>

Expenditures By Obj. Category

Supplies	\$46,045	\$28,000	\$5,890	\$28,000	\$0	\$28,000
Temporary Services	\$41,228	\$0	-\$425	\$0	\$50,000	\$50,000
Professional Services	\$183,121	\$245,000	\$116,463	\$245,000	\$20,000	\$265,000
Other Services	\$35,318	\$68,100	\$27,015	\$68,100	\$42,000	\$110,100
Transfers	\$23,559	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$329,271</u>	<u>\$341,100</u>	<u>\$148,943</u>	<u>\$341,100</u>	<u>\$112,000</u>	<u>\$453,100</u>

Auditor's O&M

Program Summary

Auditor's O&M Fund

The Auditor's O&M fund represents a State-mandated program to fund the preservation of public records and documents. The preservation efforts are financed by a surcharge imposed on recording fees. The program is under the auspices of the County Auditor.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$46,045	\$28,000	\$5,890	\$28,000	\$0	\$28,000
Temporary Services	\$41,228	\$0	-\$425	\$0	\$50,000	\$50,000
Professional Services	\$183,121	\$245,000	\$116,463	\$245,000	\$20,000	\$265,000
Other Services	\$35,318	\$68,100	\$27,015	\$68,100	\$42,000	\$110,100
Transfers	\$23,559	\$0	\$0	\$0	\$0	\$0
Total:	\$329,271	\$341,100	\$148,943	\$341,100	\$112,000	\$453,100

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Electronic Recording Module 1002-140-02

This request is for an Electronic Recording Module which will allow title companies and financial institutions to submit paperless documents to the County.

1002-140-514238-Imaging Project

\$12,000 0.00 \$0

O & M Salaries Budget 0001-200-12

Increase the existing O & M budget for salaries.

1002-140-514238-Imaging Project

\$20,000 0.00 \$0

Recording OCR module 1002-140-01

The Recording/Marriage License department of the Auditor's Office would like to implement an electronic optical character recognition (OCR) system, which would partially automate the indexing of recorded documents.

1002-140-514238-Imaging Project

\$30,000 0.00 \$0

Verification Backlog Relief 0001-140-05

The Recording Department has a two year backlog of verification of indexed documents. We are requesting \$50,000 for temporary services in order to bring the verification up to date by the end of the 2007/08 biennium.

1002-140-514238-Imaging Project

\$50,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$112,000

0.00

\$0

CJA 0.1% Sales Tax**Department Summary**

This department collects the CJA 0.1% Sales Tax. This tax was enacted starting 1999. The tax is dedicated to Criminal Justice expenditures. Of the revenues collected from the sales tax, 10% is dedicated to the Early Intervention Department in the General Fund for the purpose of reducing Juvenile crime.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
CJA 0.1% Sales Tax	\$4,969,796	\$5,404,700	\$2,702,350	\$6,811,994	\$0	\$6,811,994
<u>Total:</u>	<u>\$4,969,796</u>	<u>\$5,404,700</u>	<u>\$2,702,350</u>	<u>\$6,811,994</u>	<u>\$0</u>	<u>\$6,811,994</u>
 <u>Expenditures By Obj. Category</u>						
Transfers	\$4,969,796	\$5,404,700	\$2,702,350	\$6,811,994	\$0	\$6,811,994
<u>Total:</u>	<u>\$4,969,796</u>	<u>\$5,404,700</u>	<u>\$2,702,350</u>	<u>\$6,811,994</u>	<u>\$0</u>	<u>\$6,811,994</u>

CJA 0.1% Sales Tax

Program Summary

CJA 0.1% Sales Tax

This program collects the CJA 0.1% Sales Tax. This tax was enacted starting 1999. The tax is dedicated to Criminal Justice expenditures. Of the revenues collected from the sales tax, 10% is dedicated to the Early Intervention Department in the General Fund for the purpose of reducing Juvenile crime.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

<u>Program By Obj. Category:</u>	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$4,969,796	\$5,404,700	\$2,702,350	\$6,811,994	\$0	\$6,811,994
<u>Total:</u>	<u>\$4,969,796</u>	<u>\$5,404,700</u>	<u>\$2,702,350</u>	<u>\$6,811,994</u>	<u>\$0</u>	<u>\$6,811,994</u>

CRCA 911 Tax Fund**Department Summary**

This budget reflects receipts from the telephone tax dedicated to capital improvements in the area of 911 emergency dispatch and communications. These funds are passed through a County fund to the Clark Regional Communications Agency (CRCA) for expenditure.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
CRCA 911 Tax (Telephone)	\$0	\$436,062	\$212,713	\$436,062	\$1,687,883	\$2,123,945
<u>Total:</u>	<u>\$0</u>	<u>\$436,062</u>	<u>\$212,713</u>	<u>\$436,062</u>	<u>\$1,687,883</u>	<u>\$2,123,945</u>
 <u>Expenditures By Obj. Category</u>						
Transfers	\$0	\$436,062	\$212,713	\$436,062	\$1,687,883	\$2,123,945
<u>Total:</u>	<u>\$0</u>	<u>\$436,062</u>	<u>\$212,713</u>	<u>\$436,062</u>	<u>\$1,687,883</u>	<u>\$2,123,945</u>

CRCA 911 Tax Fund

Program Summary

CRCA 911 Tax (Telephone)

This budget reflects receipts from the telephone tax dedicated to capital improvements in the area of 911 emergency dispatch and communications. These funds are passed through a County fund to the Clark Regional Communications Agency (CRCA) for expenditure.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$0	\$436,062	\$212,713	\$436,062	\$1,687,883	\$2,123,945
<u>Total:</u>	<u>\$0</u>	<u>\$436,062</u>	<u>\$212,713</u>	<u>\$436,062</u>	<u>\$1,687,883</u>	<u>\$2,123,945</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

911-Excise Tax

1010-300-01

As bond payments drop off for the 800Mhz Radio System, a large transfer may now be made to 3087, the Capital Fund for CRESA.
CAD Expense also increase marginally.

1010-300-528100-CRESA Operating Expendituress

\$1,687,883

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$1,687,883

0.00

\$0

Clerk's Imaging

Department Summary

Document imaging is fast becoming a typical business practice for most companies. The clerk's office began its imaging project in 1998. Documents filed with the clerk's office are now scanned into the computer enabling instant retrieval and document preservation.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Imaging Project	\$56,687	\$83,142	\$48,260	\$83,142	\$762,500	\$845,642
<u>Total:</u>	<u>\$56,687</u>	<u>\$83,142</u>	<u>\$48,260</u>	<u>\$83,142</u>	<u>\$762,500</u>	<u>\$845,642</u>

Expenditures By Obj. Category

Supplies	\$7,085	\$5,422	\$947	\$5,422	\$0	\$5,422
Other Services	\$49,602	\$77,720	\$47,313	\$77,720	\$762,500	\$840,220
<u>Total:</u>	<u>\$56,687</u>	<u>\$83,142</u>	<u>\$48,260</u>	<u>\$83,142</u>	<u>\$762,500</u>	<u>\$845,642</u>

Clerk's Imaging

Program Summary

Imaging Project

To provide customers of the clerk's office quick and easy access to court documents by the touch of a keystroke. This is done with the use of an electronic imaging system that the clerk's office has been using for four years. The system is called Liberty. Now instead of passing documents desk to desk for processing, the documents are scanned into the computer and then routed to the appropriate person or agency.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$7,085	\$5,422	\$947	\$5,422	\$0	\$5,422
Other Services	\$49,602	\$77,720	\$47,313	\$77,720	\$762,500	\$840,220
Total:	\$56,687	\$83,142	\$48,260	\$83,142	\$762,500	\$845,642

BUDGET ADJUSTMENTS:

			Expenditure	FTE	Revenue
O & M Microfilm Conversion	0001-200-14	Convert micro film to digital format			
1002-200-514238-Imaging Project			\$750,000	0.00	\$0
O & M Scanner Replacement	0001-200-13	Replace aged scanners with new.			
1002-200-514238-Imaging Project			\$12,500	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:			\$762,500	0.00	\$0

Contingencies

Department Summary

This budget represents the General Fund's reserves for unanticipated expenditures during the year. With the exception of the "expendable contingency" (see below), using these funds requires Board approval through the supplemental appropriation process.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Expendable Contingency	\$0	\$5,193,400	\$0	\$5,146,872	\$1,206,000	\$6,352,872
<u>Total:</u>	<u>\$0</u>	<u>\$5,193,400</u>	<u>\$0</u>	<u>\$5,146,872</u>	<u>\$1,206,000</u>	<u>\$6,352,872</u>

Expenditures By Obj. Category

Salaries, Regular	\$0	\$2,928,802	\$0	\$5,146,872	\$500,000	\$5,646,872
Supplies	\$0	\$0	\$0	\$0	\$584,000	\$584,000
Professional Services	\$0	\$1,068,070	\$0	\$0	\$122,000	\$122,000
<u>Total:</u>	<u>\$0</u>	<u>\$5,193,400</u>	<u>\$0</u>	<u>\$5,146,872</u>	<u>\$1,206,000</u>	<u>\$6,352,872</u>

Contingencies

Program Summary

Expendable Contingency

This Expendable Contingency includes a reserve for the payment of prior-year costs (necessary because County appropriations lapse annually) and for reimbursement of certain grant interest.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$2,928,802	\$0	\$5,146,872	\$500,000	\$5,646,872
Benefits	\$0	\$1,196,528	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$584,000	\$584,000
Professional Services	\$0	\$1,068,070	\$0	\$0	\$122,000	\$122,000
Total:	\$0	\$5,193,400	\$0	\$5,146,872	\$1,206,000	\$6,352,872

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Increase Buy Back Contingency 0001-305-RMS

0001-308-508200-Prior Year Claims

Inmate Medical and Food Costs 0001-261-03

\$500,000

0.00

\$0

Priority 0 = Baseline Adjustment (Contractual cost increases)

This budget request seeks \$706,000 in ongoing funding to cover the anticipated cost of the Inmate Medical and Inmate Food Contract during the 2007-08 biennium. The budget capacity may be placed in a contingency account pending the results of the Inmate Medical RFP process and the annual bids for the food contracts.

0001-308-508200-Prior Year Claims

\$706,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$1,206,000

0.00

\$0

General Liability Reserve

Department Summary

The County is self funded for the general liability claims. This budget accounts for all of the cost of liability claims, all insurance premiums as well as contributing 50% to the cost of the Risk Management Department. The General Liability Reserve fund is financed with contributions from the General Fund as well as other county funds on the basis of estimated liability exposure and actual risk funds paid.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
General Liability	\$5,771,523	\$2,860,084	\$1,077,789	\$2,860,084	\$0	\$2,860,084
<u>Total:</u>	<u>\$5,771,523</u>	<u>\$2,860,084</u>	<u>\$1,077,789</u>	<u>\$2,860,084</u>	<u>\$0</u>	<u>\$2,860,084</u>

Expenditures By Obj. Category

Supplies	\$210	\$1,400	\$205	\$1,400	\$0	\$1,400
Professional Services	\$161,907	\$113,000	\$118,596	\$113,000	\$0	\$113,000
Travel and Training	\$757	\$12,000	\$0	\$12,000	\$0	\$12,000
Other Services	\$3,424,835	\$2,599,870	\$892,081	\$2,599,870	\$0	\$2,599,870
Transfers	\$2,183,814	\$133,814	\$66,907	\$133,814	\$0	\$133,814
<u>Total:</u>	<u>\$5,771,523</u>	<u>\$2,860,084</u>	<u>\$1,077,789</u>	<u>\$2,860,084</u>	<u>\$0</u>	<u>\$2,860,084</u>

General Liability Reserve

Program Summary

General Liability

This budget represents payment of liability claims, payments for insurance on County buildings, and support for 50% of the cost of the County's Risk Management department. The General Liability Reserve fund is financed with contributions from the General Fund and other County funds on the basis of estimated liability risk.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$210	\$1,400	\$205	\$1,400	\$0	\$1,400
Professional Services	\$161,907	\$113,000	\$118,596	\$113,000	\$0	\$113,000
Travel and Training	\$757	\$12,000	\$0	\$12,000	\$0	\$12,000
Other Services	\$3,424,835	\$2,599,870	\$892,081	\$2,599,870	\$0	\$2,599,870
Transfers	\$2,183,814	\$133,814	\$66,907	\$133,814	\$0	\$133,814
<u>Total:</u>	<u>\$5,771,523</u>	<u>\$2,860,084</u>	<u>\$1,077,789</u>	<u>\$2,860,084</u>	<u>\$0</u>	<u>\$2,860,084</u>

Industrial Insurance

Department Summary

Clark County is self-insured for workers' compensation. This budget reflects the cost of workers' compensation payments made by the County from its Industrial Insurance Reserve Fund. In addition, the fund contributes 50% of the cost of the County's Risk Management department. Finally, administrative payments to the State are included.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Industrial Insurance	\$2,516,825	\$1,325,450	\$1,125,550	\$1,526,312	\$900,000	\$2,426,312
Total:	<u>\$2,516,825</u>	<u>\$1,325,450</u>	<u>\$1,125,550</u>	<u>\$1,526,312</u>	<u>\$900,000</u>	<u>\$2,426,312</u>

Expenditures By Obj. Category

Benefits	\$949,434	\$201,584	\$193,191	\$218,446	\$0	\$218,446
Overtime/Comp Time	\$6,714	\$16,000	\$0	\$0	\$0	\$0
Supplies	\$302	\$3,000	\$0	\$0	\$900,000	\$900,000
Professional Services	\$667,092	\$481,120	\$380,646	\$484,120	\$0	\$484,120
Other Services	\$681,410	\$400,000	\$339,840	\$400,000	\$0	\$400,000
Transfers	\$211,873	\$223,746	\$211,873	\$423,746	\$0	\$423,746
Total:	<u>\$2,516,825</u>	<u>\$1,325,450</u>	<u>\$1,125,550</u>	<u>\$1,526,312</u>	<u>\$900,000</u>	<u>\$2,426,312</u>

Industrial Insurance

Program Summary

Industrial Insurance

Clark County is self-insured for workers' compensation. This budget reflects the cost of workers' compensation payments made by the County from its Industrial Insurance Reserve Fund. In addition, the fund contributes 50% of the cost of the County's Risk Management department. Also included are administrative payments to the State.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Benefits	\$949,434	\$201,584	\$193,191	\$218,446	\$0	\$218,446
Overtime/Comp Time	\$6,714	\$16,000	\$0	\$0	\$0	\$0
Supplies	\$302	\$3,000	\$0	\$0	\$900,000	\$900,000
Professional Services	\$667,092	\$481,120	\$380,646	\$484,120	\$0	\$484,120
Other Services	\$681,410	\$400,000	\$339,840	\$400,000	\$0	\$400,000
Transfers	\$211,873	\$223,746	\$211,873	\$423,746	\$0	\$423,746
Total:	<u>\$2,516,825</u>	<u>\$1,325,450</u>	<u>\$1,125,550</u>	<u>\$1,526,312</u>	<u>\$900,000</u>	<u>\$2,426,312</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Medical Payments 5043-309-02

The county workers compensation department is charged with the processing of injury claims of its employees. This consists of medical costs, lost wages and permanent disability awards by the state department of Labor and Industries. We anticipate that costs will continue to increase. The current baseline budget is not adequate to fund the anticipated increase in medical costs.

5043-309-517600-Time Loss Non-Reported Costs

\$600,000

0.00

\$0

Time Loss Payments 5043-309-01

The county workers compensation department is charged with the processing of injury claims of its employees. This consists of medical costs, lost wages and permanent disability awards by the state department of Labor and Industries. For some reason object code 222 (wage loss) was deleted from the 2007/2008 base line budget.

5043-309-517600-Time Loss Non-Reported Costs

\$300,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$900,000

0.00

\$0

Retirement Reserve**Department Summary**

LEOFF medical reimbursement and medical insurance payments.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Retirement Reserve	\$1,272,980	\$1,406,524	\$616,873	\$1,463,524	\$0	\$1,463,524
<u>Total:</u>	<u>\$1,272,980</u>	<u>\$1,406,524</u>	<u>\$616,873</u>	<u>\$1,463,524</u>	<u>\$0</u>	<u>\$1,463,524</u>
<u>Expenditures By Obj. Category</u>						
Benefits	\$1,272,980	\$1,406,524	\$616,873	\$1,463,524	\$0	\$1,463,524
<u>Total:</u>	<u>\$1,272,980</u>	<u>\$1,406,524</u>	<u>\$616,873</u>	<u>\$1,463,524</u>	<u>\$0</u>	<u>\$1,463,524</u>

Retirement Reserve

Program Summary

Retirement Reserve

LEOFF medical reimbursement and medical insurance payments.

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

		2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>		Actual	Budget	Actual	Baseline	Adjustment	Recommended
Benefits		\$1,272,980	\$1,406,524	\$616,873	\$1,463,524	\$0	\$1,463,524
<u>Total:</u>		<u>\$1,272,980</u>	<u>\$1,406,524</u>	<u>\$616,873</u>	<u>\$1,463,524</u>	<u>\$0</u>	<u>\$1,463,524</u>

Special Law Enforcement Fund

Department Summary

This budget accounts for the .2% sales tax levy dedicated to law enforcement. Funds received by the Special Law Enforcement Fund are used to support deputy sheriffs and related costs in the Sheriff's Office.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Special Law Enforcement (.2%)	\$7,616,504	\$9,238,242	\$4,619,121	\$10,674,388	\$0	\$10,674,388
<u>Total:</u>	<u>\$7,616,504</u>	<u>\$9,238,242</u>	<u>\$4,619,121</u>	<u>\$10,674,388</u>	<u>\$0</u>	<u>\$10,674,388</u>
 <u>Expenditures By Obj. Category</u>						
Transfers	\$7,616,504	\$9,238,242	\$4,619,121	\$10,674,388	\$0	\$10,674,388
<u>Total:</u>	<u>\$7,616,504</u>	<u>\$9,238,242</u>	<u>\$4,619,121</u>	<u>\$10,674,388</u>	<u>\$0</u>	<u>\$10,674,388</u>

Special Law Enforcement Fund

Program Summary

Special Law Enforcement (.2%)

This budget accounts for the .2% sales tax levy dedicated to law enforcement. Funds received by the Special Law Enforcement Fund are used to support deputy sheriffs and related costs in the Sheriff's Office.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$7,616,504	\$9,238,242	\$4,619,121	\$10,674,388	\$0	\$10,674,388
<u>Total:</u>	<u>\$7,616,504</u>	<u>\$9,238,242</u>	<u>\$4,619,121</u>	<u>\$10,674,388</u>	<u>\$0</u>	<u>\$10,674,388</u>

Technology Equipment Repair & Replacement

Department Summary

The Technology Equipment Repair and Replacement Fund (TERR) facilitates the maintenance, repair and eventual replacement of all county desktop computer systems, software, and printers. Revenue supporting this activity are generated through a cost-based, per PC rate charged to participating departments.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
New Equipment	\$19,781	\$27,900	\$3,840	\$6,600	\$0	\$6,600
Desktop Support	\$1,986,895	\$2,290,215	\$1,094,598	\$2,559,816	\$146,598	\$2,706,414
Countywide Desktop Training	\$54,321	\$65,900	\$14,000	\$35,000	\$0	\$35,000
Desktop Equipment Repair & Replacement	\$1,193,444	\$1,401,576	\$656,212	\$1,837,642	\$51,870	\$1,889,512
<u>Total:</u>	<u>\$3,254,441</u>	<u>\$3,785,591</u>	<u>\$1,768,650</u>	<u>\$4,439,058</u>	<u>\$198,468</u>	<u>\$4,637,526</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,474,892	\$1,574,590	\$812,184	\$1,753,349	\$100,256	\$1,853,605
Benefits	\$304,445	\$495,111	\$183,417	\$547,267	\$46,342	\$593,609
Allowances	\$385	\$500	\$154	\$500	\$0	\$500
Overtime/Comp Time	\$68,770	\$81,000	\$15,748	\$81,000	\$0	\$81,000
Supplies	\$1,036,436	\$1,353,182	\$573,756	\$1,160,500	\$51,870	\$1,212,370
Temporary Services	\$49,394	\$57,100	\$24,083	\$58,800	\$0	\$58,800
Professional Services	\$24,033	\$12,200	\$19,547	\$520,100	\$0	\$520,100
Travel and Training	\$35,383	\$30,300	\$39,507	\$80,600	\$0	\$80,600
Other Services	\$66,129	\$57,200	\$38,050	\$75,100	\$0	\$75,100
Internal Charges	\$194,574	\$124,408	\$62,204	\$161,842	\$0	\$161,842
<u>Total:</u>	<u>\$3,254,441</u>	<u>\$3,785,591</u>	<u>\$1,768,650</u>	<u>\$4,439,058</u>	<u>\$198,468</u>	<u>\$4,637,526</u>

Technology Equipment Repair & Replacement**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Technical Support Spec, Sr	1	DPE0001.Technical Support Spec, Sr	6	Athens, Cyd
	Technical Support Spec, Sr	1	DPE0002.Technical Support Spec, Sr	6	Groce, James M
	Technical Support Spec, Sr	1	DPE0003.Technical Support Spec, Sr	5	Wendland, Leatha A
	Technical Support Spec, Sr	1	DPE0006.Technical Support Spec, Sr	6	Englund, Gregory R
	Technical Support Spec, Sr	1	DPE0007.Technical Support Spec, Sr	6	Koonce, Robert W
	Technical Support Spec, Sr	1	DPE0008.Technical Support Spec, Sr	6	Wile, James D
	Technical Support Spec, Sr	1	DPE0009.Technical Support Spec, Sr	6	DeGrave, Brian L
	Technical Support Spec, Sr	1	DPE0011.Technical Support Spec, Sr	5	Northy, Matt W
	Technical Support Spec, Sr	1	DPE0013.Technical Support Spec, Sr	2	Monaghan, Timothy J
	Technical Support Spec, Sr	1	DPE0015.Technical Support Spec, Sr	3	Frimberger, Timothy J
	Technical Support Spec, Sr	1	DPE0014.Technical Support Spec, Sr	2	Dunaway, Wendy S
	Information Technology Mgr I	1	DPE0004.Information Technology Mgr I		Dodgin, Todd G

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Technology Equipment Repair & Replacement

Program Summary

Countywide Desktop Training

Provide desktop training opportunities for all County staff.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$45,610	\$64,400	\$0	\$0	\$0	\$0
Professional Services	\$7,592	\$0	\$14,000	\$35,000	\$0	\$35,000
Travel and Training	\$1,119	\$1,500	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$54,321</u>	<u>\$65,900</u>	<u>\$14,000</u>	<u>\$35,000</u>	<u>\$0</u>	<u>\$35,000</u>

Technology Equipment Repair & Replacement

Program Summary

Desktop Equipment Repair & Replacement

Provide repair, replacement, maintenance, upgrades [hardware] for PCs.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$933,039	\$1,223,182	\$554,112	\$1,123,800	\$51,870	\$1,175,670
Temporary Services	\$0	\$0	\$5,697	\$8,800	\$0	\$8,800
Professional Services	\$15,163	\$11,000	\$4,980	\$484,200	\$0	\$484,200
Other Services	\$55,681	\$48,000	\$31,726	\$64,000	\$0	\$64,000
Internal Charges	\$189,561	\$119,394	\$59,697	\$156,842	\$0	\$156,842
<u>Total:</u>	<u>\$1,193,444</u>	<u>\$1,401,576</u>	<u>\$656,212</u>	<u>\$1,837,642</u>	<u>\$51,870</u>	<u>\$1,889,512</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Altiris S/W-Mgmt Suite Level 2 5092-390-04

This will increase the current license from 3 to 5 Concurrent Users of the Altiris Asset system. The demand on the use of the system by multiple departments and the increased number of internal staff using the system has caused performance to decrease. There are currently up to 20 users attempting to get access to the system during the day. Only 3 can access the system at a time causing the other 17 users to be delayed in getting their data entry completed in a timely and efficient manner.

5092-390-518856-PC Software

\$16,520

0.00

\$0

Windows Client Access Licenses 5092-390-03

The Client Access Licenses are a required purchase to stay in licensing compliance with Microsoft. The county servers are running the Microsoft Windows Server 2003 Operating System. Every desktop computer needs to have a license to access a 2003 server. The cost for the Windows Server 2003 Client Access License is \$19.38 per PC plus brokerage fee and sales tax. Licenses for 1,600 computers will need to be purchased.

5092-390-518856-PC Software

\$35,350

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$51,870

0.00

\$0

Technology Equipment Repair & Replacement

Program Summary

Desktop Support

Staffing costs for MLTs [Micro-Lan Technicians] who provide frontline customer support to user departments.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,474,892	\$1,574,590	\$812,184	\$1,753,349	\$100,256	\$1,853,605
Benefits	\$304,445	\$495,111	\$183,417	\$547,267	\$46,342	\$593,609
Allowances	\$385	\$500	\$154	\$500	\$0	\$500
Overtime/Comp Time	\$68,770	\$81,000	\$15,748	\$81,000	\$0	\$81,000
Supplies	\$38,006	\$37,700	\$15,804	\$30,100	\$0	\$30,100
Temporary Services	\$49,394	\$57,100	\$18,386	\$50,000	\$0	\$50,000
Professional Services	\$1,278	\$1,200	\$567	\$900	\$0	\$900
Travel and Training	\$34,264	\$28,800	\$39,507	\$80,600	\$0	\$80,600
Other Services	\$10,448	\$9,200	\$6,324	\$11,100	\$0	\$11,100
Internal Charges	\$5,013	\$5,014	\$2,507	\$5,000	\$0	\$5,000
Total:	\$1,986,895	\$2,290,215	\$1,094,598	\$2,559,816	\$146,598	\$2,706,414

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

New FTE-Tech Support Spcst
III 5092-390-02

The addition of staff to the System Administrator team is in response to the increase in administration of the Altiris Client and Asset Systems. Increased integration of the OBIS business processes in the Altiris suite of software solutions requires an administrator to take ownership of the Altiris system. Over the last four years OBIS as increased the use of the Altiris system to the point where it requires someone to have focused attention to the system. This new administrator would be responsible for the daily operation and controls of the Altiris set of servers. Skill sets in the area of Microsoft SQL data base administration, Dot Net and Internet Information Systems are needed to successfully maintain the Altiris system.

5092-390-518855-IS Opeperations/Support Milts

\$146,598

1.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$146,598

1.00

\$0

Technology Equipment Repair & Replacement

Program Summary

New Equipment

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

		2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>		Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies		\$19,781	\$27,900	\$3,840	\$6,600	\$0	\$6,600
	<u>Total:</u>	<u>\$19,781</u>	<u>\$27,900</u>	<u>\$3,840</u>	<u>\$6,600</u>	<u>\$0</u>	<u>\$6,600</u>

Tourism Promotion Fund

Department Summary

The TPA collects a charge on lodging for all of the unincorporated area. This charge is to be used to fund the promotion of tourism and convention business. Currently, the County and the City of Vancouver pass these funds onto the Southwest Washington Convention and Visitors Bureau.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Tourism Promotion Fund	\$0	\$1,785,000	\$650,616	\$1,785,000	\$0	\$1,785,000
<u>Total:</u>	<u>\$0</u>	<u>\$1,785,000</u>	<u>\$650,616</u>	<u>\$1,785,000</u>	<u>\$0</u>	<u>\$1,785,000</u>

Expenditures By Obj. Category

Transfers	\$0	\$1,785,000	\$650,616	\$1,785,000	\$0	\$1,785,000
<u>Total:</u>	<u>\$0</u>	<u>\$1,785,000</u>	<u>\$650,616</u>	<u>\$1,785,000</u>	<u>\$0</u>	<u>\$1,785,000</u>

Tourism Promotion Fund

Program Summary

Tourism Promotion Fund

The State Treasurer forwards the TPA funds to the County on a monthly basis. The Treasurer's Office forwards these funds based upon an interlocal agreement to the Southwest Convention and Visitors Bureau.

Operational planning Cagories

Purpose: Mandatory

Scope: County-Wide

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$0	\$1,785,000	\$650,616	\$1,785,000	\$0	\$1,785,000
<u>Total:</u>	<u>\$0</u>	<u>\$1,785,000</u>	<u>\$650,616</u>	<u>\$1,785,000</u>	<u>\$0</u>	<u>\$1,785,000</u>

Transfers & Pass Throughs

Department Summary

This department reflects transfers from the General Fund to other County funds and revenues from other governments which are "passed through" the General Fund to other non-County entities.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Pass Throughs	\$4,490,172	\$3,542,427	\$2,462,246	\$0	\$0	\$0
Inter-fund Transfers	\$23,701,483	\$25,704,320	\$13,335,521	\$23,549,476	-\$57,732	\$23,491,744
<u>Total:</u>	<u>\$28,191,655</u>	<u>\$29,246,747</u>	<u>\$15,797,767</u>	<u>\$23,549,476</u>	<u>-\$57,732</u>	<u>\$23,491,744</u>

Expenditures By Obj. Category

Other Services	\$3,117,587	\$1,642,427	\$1,640,560	\$0	\$0	\$0
Internal Charges	\$1,419,532	\$1,419,532	\$709,766	\$1,419,532	\$0	\$1,419,532
Transfers	\$23,654,536	\$26,184,788	\$13,447,441	\$22,129,944	-\$57,732	\$22,072,212
<u>Total:</u>	<u>\$28,191,655</u>	<u>\$29,246,747</u>	<u>\$15,797,767</u>	<u>\$23,549,476</u>	<u>-\$57,732</u>	<u>\$23,491,744</u>

Transfers & Pass Throughs

Program Summary

Inter-fund Transfers

This program accounts for transfers from the General Fund to other County funds. Major recurring transfers include payments for building maintenance and utilities (Facilities Management Fund), debt service (General Obligation Bond Fund), liability coverage (General Liability Reserve Fund), elections (Elections Fund), as well as the Fire Marshal and Animal Control (Planning & Code Fund).

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Internal Charges	\$1,419,532	\$1,419,532	\$709,766	\$1,419,532	\$0	\$1,419,532
Transfers	\$22,281,951	\$24,284,788	\$12,625,755	\$22,129,944	-\$57,732	\$22,072,212
Total:	\$23,701,483	\$25,704,320	\$13,335,521	\$23,549,476	-\$57,732	\$23,491,744

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

.75 FIELD INSP 1047-385-03

This package adds in .75 Field Inspector to the portion of the Weed Program that is supported by the General Fund

0001-601-597047-Transfer Out To 1047

\$118,906 0.00 \$0

ADA Modifications to Cty Bldgs 5093-330-12

Modifications are needed to many Clark County buildings to comply with the Americans with Disabilities Act of 1990 (ADA). The extent of the modifications required for each building varies depending on the age and construction type of the individual structure. Modifications include, but are not limited to; signage, hallway clearances, entrances, handrails, ramps, restroom configurations, sidewalks, etc. Modifications will be made on a basis of priority of non compliance. A prioritized needs assessment will be prepared based upon compliance and use. Projects will be approved based on the needs assessment.

0001-601-597193-Transfer Out To 5193

\$200,000 0.00 \$0

Animal Control Coyote Contract 1011-566-02

There is an increase in the number of complaints from citizens about coyotes in the urban area showing aggressive behavior toward humans. It's been reported that coyotes have actually approached children playing on school grounds and on walking trails.

On December 23rd, 2005, the Board of Commissioner's approved a service contract with the United States Department of Agriculture (USDA) authorizing them to remove and/or relocate nuisance coyotes that have become a threat to humans at the request of Animal Control. This contract expires on December 31, 2006 and needs to be renewed to continue service.

0001-601-597011-Transfer Out To 1011

\$12,000 0.00 \$0

Animal Control Humane Society 1011-566-01

Additional budget for contract with Humane Society.

0001-601-597011-Transfer Out To 1011

\$42,500 0.00 \$0

Assessment & Evaluation Re- 1025-701-01

Org 0001-601-597025-Transfer Out To 1025

\$43,892 0.00 \$0

Ballot Sorting System 5006-141-02

This request is for a piece of equipment that will scan each ballot for the ID number, compare the signature on the envelope to the voter registration system signature, sort mismatched signature ballots from those that match, sort ballots by precinct, and open the envelope.

0001-601-597006-Transfer Out To 5006

\$407,500 0.00 \$0

CRESA Dispatch UPS 5093-330-10
Replacement

Replacement of the existing CRESA dispatch system Uninterruptible Power System.

0001-601-597193-Transfer Out To 5193

\$80,000 0.00 \$0

CRESA Ext Paint/Brick Seal 5093-330-20

Seal the synthetic stucco and brick veneer.

0001-601-597193-Transfer Out To 5193

\$35,000 0.00 \$0

Capital Improvements 1008-302-2

Capital improvements including irrigation system, cart path overlays, and relocating the driving range.

0001-601-597008-Transfer Out To 1008

\$500,000 0.00 \$0

Capt William Clark Park Util 5093-330-08

Provide utility funding for Captain William Clark Park.

Capt William Clark Park Util	5093-330-08	Provide utility funding for Captain William Clark Park.			
0001-601-597093-Transfer Out To 5093			\$22,796	0.00	\$0
Capt William Clark Pk Maint	5093-330-02	Provide maintenance funding for Captain William Clark Park.			
0001-601-597093-Transfer Out To 5093			\$20,960	0.00	\$0
CorrectCtr Brick WaterProof	5093-330-23	Waterproof Correction Center Exterior Veneer.			
0001-601-597193-Transfer Out To 5193			\$80,000	0.00	\$0
Countywide Indirect Subsidy	1935-450-03				
0001-601-597935-Transfer Out To 1935			\$800,000	0.00	\$0
Ctr for Death Invest Ext Paint	5093-330-22	Paint and seal the exterior of the Center for Death Investigation.			
0001-601-597193-Transfer Out To 5193			\$22,000	0.00	\$0
Dolle Bldg Elevator Cyl. Repla	5093-330-13	Replace the Dolle Building elevator cylinder.			
0001-601-597193-Transfer Out To 5193			\$40,000	0.00	\$0
Election's Voter Pamphlet	5006-141-05	This funding would allow us to include all candidates for statewide offices in our local primary voters' pamphlet. Using the 2004 primary to predict what we might see in 2008, this would result in an additional 13 offices (U.S. Senate, Governor and seven other statewide partisan offices, Superintendent of Public Instruction and three Supreme Court positions) with 58 candidates for these offices being presented in the Clark County primary voters' pamphlet.			
0001-601-597006-Transfer Out To 5006			\$12,000	0.00	\$0
Elections Baseline Adjustment	5006-141-03	Expenses are projected to exceed revenues in the 2005/06 biennium by \$320,000. In the 2007/08 Biennium there will be a presidential election, which is anticipated to cost an additional \$440,000 on top of the 2005/06 level of expenditures. Additional maintenance fees for the new voting and voter registration systems will also be incurred during the next biennium. For these reasons, and to stabilize fund balance, we are requesting an increase to the baseline budget for Elections.			
0001-601-597006-Transfer Out To 5006			\$626,000	0.00	\$0
Elections inflation adjustment	5006-141-04	This request is for a baseline increase for Elections, which will cover the increased cost of printing, paper, and postage which has resulted from inflation, as well as from an increase in registered voters over the last several years.			
0001-601-597006-Transfer Out To 5006			\$51,322	0.00	\$0
Equipment	1008-302-1	Scheduled replacement of maintenance equipment.			
0001-601-597008-Transfer Out To 1008			\$455,000	0.00	\$0
Event Ctr Portable Horse Stall	1003-370-02	One stall barn was removed to make room for the Exhibition Hall. The master plan includes a replacement barn. However, that barn is most likely to be built following other projects and thus is several years from completion. Even then, the master plan calls for portable stalls for the livestock building in order to attract big horse shows. We have lost some of the larger, more profitable shows due to lack of stalls. This amount would purchase 30 new, covered stalls.			
		Since the loss of the barn, we have had to rent stalls for the fair at a cost of over \$5,000 per year and the cost is rising. In the last three years we have paid over \$15,000 for stalls. Now rentals are very hard to find. In fact, we found only one source in 2006 and that is only because the provider had a show cancel.			
		With the elimination of fair rental, plus ability to charge for use during the year, we estimate the stalls would pay for themselves in 5 ½ 6 years.			
0001-601-597003-Transfer Out To 1003			\$45,000	0.00	\$0
ExhibHall/FG Elec Serv. Improv	5093-330-14	Provide and install permanent wiring and electrical devices to reduce the cost of electrical equipment rental during Fair and events in the Exhibition Hall.			
0001-601-597193-Transfer Out To 5193			\$52,780	0.00	\$0
Fac Mgmt Support Staff	5093-330-01	The purpose of this decision package is to increase Facilities Management support staffing to meet the demands of currently required service levels and mandatory government regulations. This will also improve supervisor to employee ratios to an acceptable level.			

Fac Mgmt Support Staff 5093-330-01

The purpose of this decision package is to increase Facilities Management support staffing to meet the demands of currently required service levels and mandatory government regulations. This will also improve supervisor to employee ratios to an acceptable level.

0001-601-597093-Tranfer Out To 5093

\$282,397 0.00 \$0

Fluorescent Lamp Recycling 5093-330-05

Recycling of the fluorescent lamps used in county facilities instead of disposing of them in the landfill. Recycling fluorescent lamps prevents mercury from entering the waste stream and the environment. This will also provide a safer handling method for employees and waste collection workers. This can reduce the county's "environmental footprint" and may reduce the county's liability exposure. Since any generator of a hazardous waste is responsible for that waste from cradle-to-grave, any liability from exposure to mercury released from disposing of the county bulbs as waste through the transfer station systems would rest with the county. Recycling can occur by using the State contract or through county bid for these services.

0001-601-597093-Tranfer Out To 5093

\$5,000 0.00 \$0

GS Bldg Ext Paint/Awning Repl 5093-330-21

Paint the exterior of the General Service Building and replace the window awnings.

0001-601-597193-Transfer Out To 5193

\$35,000 0.00 \$0

Grounds Maint 179th St Safty C 5093-330-26

This grounds maintenance proposal was prepared at the request of Don Polen, Sheriff's West Precinct Commander and Jon Dunaway, Clark County Fire Marshal. This proposal was completed in June 2006. See original proposal for more detailed information (attached). This site is approximately 6 acres, in which 3 acres is highly developed and 3 acres is roughly maintained with bio filtration swales. On behalf of Clark County Facilities Management, this decision package is being submitted with the support of Public Works.

The grounds for this building will be maintained under contract with Clark County Facilities Management. Annual cost for proposed maintenance agreement is \$25,211 which includes 10% overhead for Facilities Management in managing this contract. Total program funding requested for the entire 2007/2008 budget cycle is \$50,422. This funding must remain in place throughout the entirety of the maintenance agreement. Funding request will be ongoing.

0001-601-597093-Tranfer Out To 5093

\$50,424 0.00 \$0

Land Records Tech Position 1007-110-09

This position is necessary to increase the staffing levels of Land Records, which was reduced from 5 to 4 staff due to budget cuts. Seeking GF ongoing funding.

0001-601-597007-Transfer Out To 1007

\$110,062 0.00 \$0

Landscape Renov & Upgrd Dolle 5093-330-17

This building is a revenue generator for Clark County, and is in desperate need of a full landscape renovation. Since Clark County's purchase of this site, the building has always had an outdated, high maintenance landscape and no automated irrigation system. This building is located kitty corner from the NW corner of Esther Short Park in downtown Vancouver.

As it is a positive revenue generating building, this building should undergo a full renovation to increase its appeal, which would ultimately bring the county additional revenue. It could both be designed and contracted out externally, internally within the county, or any combination thereof.

The landscape portion of this proposal has a one time expense of \$45,000 and the outcome will be a fully operational automated irrigation system for the building with a full landscape renovation and upgrade of most shrubs and groundcover on the site.

This proposal will also replace the wood window trim which has failed due to dry rot. The wood trim will be replaced and covered with metal trim to prevent future failure.

0001-601-597093-Tranfer Out To 5093

\$75,000 0.00 \$0

Livestock/Animal Pens 1003-370-03

Matching funds available \$27,200

Livestock/Animal Pens 1003-370-03

Matching funds available \$27,200

The livestock pens, with the exception of approximately 40 pens, and small animal cages are very old and becoming dangerous for the animals and the public. Most are no longer capable of repair. Almost all of the cages now in use were acquired used from the old Pacific International Livestock Exposition in Portland. We have an opportunity to utilize matching funds to replace the pens and cages. This is the heart of the fair with the youth showing their animals at the Fair.

0001-601-597003-Transfer Out To 1003		\$54,000	0.00	\$0
Move Animal Con to Gen Fund 1011-566-03				
0001-601-597011-Transfer Out To 1011		-\$658,876	0.00	\$0
Move Code Enfor to Gen Fund 1011-589-01				
0001-601-597011-Transfer Out To 1011		-\$1,454,810	0.00	\$0
Move Fire M. to General Fund 1011-599-01				
0001-601-597011-Transfer Out To 1011		-\$1,352,280	0.00	\$0
Move LRP from DCD to GF 1011-545-01				
0001-601-597011-Transfer Out To 1011		-\$1,135,294	0.00	\$0
On-Going Costs AssrMap Upgrade 1047-385-02				
0001-601-597047-Transfer Out To 1047		\$1,000	0.00	\$0
Park Container/Collection-Recy 5093-330-04				
0001-601-597093-Tranfer Out To 5093		\$7,980	0.00	\$0
Replace Roll Over Vehicle 1047-385-Truck				
0001-601-597047-Transfer Out To 1047		\$35,500	0.00	\$0
Request Fund for Unfund/Improv 5093-330-24				

This package simply alters the coding of the Animal Control Division from Fund 1011 to Fund 0001.

This package changes the coding for the Code Enforcement department and moves their budget from the Building Fund into the General Fund.

This package moves the coding for the Fire Marshall's Office from Fund 1011, the Building Fund, to Fund 0001, the General Fund.

Long Range Planning is no longer part of the Department of Community Development. The budget is being moved to General Fund.

These costs are related to Decision Package 1047-385-001 as they pertain to the on-going expenses of the request upgraded Weed database and Mapping Program.

There are eight regional and six community parks located in Clark County where non-facilities maintenance is done by the Public Works Department. At these parks, garbage receptacles are provided. Garbage is collected in bags by Public Works employees and placed in a dumpster. The dumpsters are then emptied on a regular schedule by the waste hauler. This budget request would institute recycling collection in these regional and community parks.

This request is for subscribing to weekly recycling collection hauling service at each park during the months of May through October; and construction of pads for the recycling dumpsters. Individual recycling receptacles will be placed throughout the park; recyclable materials will be collected in a bag liner in these receptacles; a County employee will collect these bags and place in a recycling dumpster. The parks will have a regular recycling collection account and recyclables would be collected on a regular basis by the recycling hauler.

This request is also for the purchase of 200 additional special event recycling containers to be used at the regional parks. These containers would be placed in the parks (in addition to the permanent containers) when a special event (day or multi-day) is occurring.

This request will enable the citizens of Clark County the ability to recycle at home, at work and at play.

This package is to replace the last remaining "rollover" weed spray truck and will bring all of the Weed management vehicles back on the replacement schedule.

The purpose of this decision package is to fund the following sites on the county campus including:

Request funding to continue conducting the following maintenance activities including; mowing, turf management, landscape & shrub bed maintenance, selected chemical application, automated and manual irrigation systems maintenance, litter control, hard surface maintenance and maintenance management. Estimated annual costs for maintaining the following sites are as listed: Warehouse #1 - \$1,250 (Unfunded), Warehouse #2 - \$2,400 (Unfunded), Parking Lot Annex - \$4,800 (Unfunded, improvement) and Parking Structure

Request Fund for Unfund/Improv 5093-330-24

The purpose of this decision package is to fund the following sites on the county campus including:

Request funding to continue conducting the following maintenance activities including; mowing, turf management, landscape & shrub bed maintenance, selected chemical application, automated and manual irrigation systems maintenance, litter control, hard surface maintenance and maintenance management. Estimated annual costs for maintaining the following sites are as listed: Warehouse #1 - \$1,250 (Unfunded), Warehouse #2 - \$2,400 (Unfunded), Parking Lot Annex - \$4,800 (Unfunded, improvement) and Parking Structure (Hard Surface Only) - \$1,440 (Unfunded).

0001-601-597093-Tranfer Out To 5093

\$19,780 0.00 \$0

Three Mgr Maint- 5093-330-19
Lscape/Tree/R&

The following is a brief overview of the three proposed major maintenance projects:

¿ Conduct a renovation of the south Courthouse side walk, in conjunction with irrigation installation and street tree replacement (\$30,329 one time only) This project was originally submitted in 2003/2004 to be conducted in 2004. These street trees are in a state of decline, due to disease and root damage. These trees are suffering from a fungus disease that affects their vascular systems. The decline of these trees has been accelerated by root damage incurred from sidewalk renovations.

¿ Conduct selected removal and replacement of Juvenile Justice Center street trees (\$18,625 one time only)

This project was originally submitted in 2003/2004 to be conducted in 2005/2006. These street trees are in a state of decline, due to disease and root damage. These trees are suffering from a fungus disease that affects their vascular systems. The decline of these trees has been accelerated by root damage incurred from sidewalk renovations. The purpose for replacement was to reduce possible safety implications to employees and the public. Reduce county liability to existing street tree hazards

¿ Conduct a sidewalk removal and installation of sidewalk pavers at the Franklin Court building due to street tree sidewalk lifting (\$50,857 one time only) This is the first submission of this project. These trees are causing a severe uplift of the sidewalks located at this building.

¿ The purpose for this decision package will be to reduce possible safety implications to employees and the public and reduce county liability to existing sidewalk conditions. With an organized plan in place, it will allow for the effective and efficient removal and replacement of dangerous street trees and replace sidewalks that present trip hazards. By replacing these trees now, it will allow for the future beautification of the Campus setting for future generations to come.

0001-601-597093-Tranfer Out To 5093

\$99,812 0.00 \$0

Util Budget Elec Rate Increase 5093-330-06

Clark Public Utilities is raising rates 3% effective January 2007.

0001-601-597093-Tranfer Out To 5093

\$50,907 0.00 \$0

VDP OAIL 1025-701-02

0001-601-597025-Transfer Out To 1025

\$49,010 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: -57,732 0.00 \$0

Transfers & Pass Throughs

Program Summary

Pass Throughs

This program accounts for funds passed through the General Fund to other entities. Currently, this budget includes only the payment of 911 dispatch charges for the City of Vancouver under the terms of the VUGMA agreement.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Other Services	\$3,117,587	\$1,642,427	\$1,640,560	\$0	\$0	\$0
Transfers	\$1,372,585	\$1,900,000	\$821,686	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,490,172</u>	<u>\$3,542,427</u>	<u>\$2,462,246</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Unemployment Insurance

Department Summary

Clark County is self-insured for unemployment compensation. This budget reflects unemployment payments made by the County from its Unemployment Insurance Reserve Fund.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Unemployment Compensation	\$1,256,719	\$1,414,350	\$644,588	\$1,414,350	\$0	\$1,414,350
<u>Total:</u>	<u>\$1,256,719</u>	<u>\$1,414,350</u>	<u>\$644,588</u>	<u>\$1,414,350</u>	<u>\$0</u>	<u>\$1,414,350</u>
<u>Expenditures By Obj. Category</u>						
Benefits	\$442,369	\$400,000	\$137,413	\$400,000	\$0	\$400,000
Transfers	\$814,350	\$1,014,350	\$507,175	\$1,014,350	\$0	\$1,014,350
<u>Total:</u>	<u>\$1,256,719</u>	<u>\$1,414,350</u>	<u>\$644,588</u>	<u>\$1,414,350</u>	<u>\$0</u>	<u>\$1,414,350</u>

Unemployment Insurance

Program Summary

Unemployment Compensation

Clark County is self-insured for unemployment compensation. This budget reflects unemployment payments made by the County from its Unemployment Insurance Reserve Fund. Unemployment contributions are set at .5% of salary expenditures.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Benefits	\$442,369	\$400,000	\$137,413	\$400,000	\$0	\$400,000
Transfers	\$814,350	\$1,014,350	\$507,175	\$1,014,350	\$0	\$1,014,350
<u>Total:</u>	<u>\$1,256,719</u>	<u>\$1,414,350</u>	<u>\$644,588</u>	<u>\$1,414,350</u>	<u>\$0</u>	<u>\$1,414,350</u>